

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Bureau of Hazardous Materials provides training for Local Emergency Planning Committees to guide counties in the preparation of hazardous materials incident contingency plans, updates and maintains the state's chemical response plan, and establishes the Emergency Management Communication Center as the single point of contact for state notification of chemical releases and management of the state's regional response teams.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: HB 713							
General	4.00	238,000	92,400	0	0	0	330,400
Federal	0.00	0	674,400	0	182,500	0	856,900
Other	0.00	0	0	0	0	0	0
Total	4.00	238,000	766,800	0	182,500	0	1,187,300
Appropriation Adjustments							
4.31 Supplemental: The bureau experienced twenty-two (22) hazardous material spills, seventy-three (73) drug lab responses, and sixty-three (63) biological threat responses that were not reimbursed by responsible parties.							
General	0.00	0	96,500	0	0	0	96,500
Total	0.00	0	96,500	0	0	0	96,500
4.71 Revenue Adjustments: Transfer General Funds to the deficiency warrant fund.							
General	0.00	0	(96,500)	0	0	0	(96,500)
Other	0.00	0	96,500	0	0	0	96,500
Total	0.00	0	0	0	0	0	0
FY 2003 Total Appropriation							
General	4.00	238,000	92,400	0	0	0	330,400
Federal	0.00	0	674,400	0	182,500	0	856,900
Other	0.00	0	96,500	0	0	0	96,500
Total	4.00	238,000	863,300	0	182,500	0	1,283,800
Expenditure Adjustments							
6.31 FTP or Fund Adjustment: The Bureau was awarded a Department of Justice grant for the equipment and training for local emergency response personnel.							
Federal	0.00	0	1,040,000	0	0	0	1,040,000
Total	0.00	0	1,040,000	0	0	0	1,040,000
6.32 FTP or Fund Adjustment: Noncog Department of Justice grant award. See DU 10.74 for ongoing spending authority.							
Federal	0.00	20,000	2,562,900	0	0	0	2,582,900
Total	0.00	20,000	2,562,900	0	0	0	2,582,900
6.41 Object Transfers							
Federal	0.00	0	153,500	0	(153,500)	0	0
Total	0.00	0	153,500	0	(153,500)	0	0
6.51 Transfer Between Programs: Transfer from Federal/State Agreements personnel appropriation.							
General	0.00	9,600	0	0	0	0	9,600
Total	0.00	9,600	0	0	0	0	9,600

Military Division
Bureau of Hazardous Materials

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2003 Estimated Expenditures							
General	4.00	247,600	92,400	0	0	0	340,000
Federal	0.00	20,000	4,430,800	0	29,000	0	4,479,800
Other	0.00	0	96,500	0	0	0	96,500
Total	4.00	267,600	4,619,700	0	29,000	0	4,916,300
Base Adjustments							
8.21 Object Transfers							
Federal	0.00	0	29,000	0	(29,000)	0	0
Total	0.00	0	29,000	0	(29,000)	0	0
8.41 Removal of One-Time Expenditures							
Federal	0.00	(20,000)	(3,602,900)	0	0	0	(3,622,900)
Other	0.00	0	(96,500)	0	0	0	(96,500)
Total	0.00	(20,000)	(3,699,400)	0	0	0	(3,719,400)
FY 2004 Base							
General	4.00	247,600	92,400	0	0	0	340,000
Federal	0.00	0	856,900	0	0	0	856,900
Other	0.00	0	0	0	0	0	0
Total	4.00	247,600	949,300	0	0	0	1,196,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	2,700	0	0	0	0	2,700
Total	0.00	2,700	0	0	0	0	2,700
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	500	0	0	0	0	500
Total	0.00	500	0	0	0	0	500
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Replace two desktop computers (\$3,000) and one laptop computer (\$2,000). The agency is instructed to pursue federal grant funding sources for the hazardous materials response van.							
General	0.00	0	0	5,000	0	0	5,000
Total	0.00	0	0	5,000	0	0	5,000
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.71 External Nonstandard Adjustment: Not recommended. Adjustment for step increases.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.72 External Nonstandard Adjustment: Not recommended. Adjustment to increase CEC by 4% to meet expected COLA.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.73 External Nonstandard Adjustment: Increase in federal spending authority for Department of Justice grant.							
Federal	0.00	20,000	2,562,900	0	0	0	2,582,900
Total	0.00	20,000	2,562,900	0	0	0	2,582,900
FY 2004 Total Maintenance							
General	4.00	250,800	92,400	5,000	0	0	348,200
Federal	0.00	20,000	3,419,800	0	0	0	3,439,800
Other	0.00	0	0	0	0	0	0
Total	4.00	270,800	3,512,200	5,000	0	0	3,788,000
Program Enhancements							
12.01 Communications Center: Not recommended. Provide for maintenance of communications center.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Gov's Recommendation							
General	4.00	250,800	92,400	5,000	0	0	348,200
Federal	0.00	20,000	3,419,800	0	0	0	3,439,800
Other	0.00	0	0	0	0	0	0
Total	4.00	270,800	3,512,200	5,000	0	0	3,788,000